

009 - BOARD OF SUPERVISORS - 4TH DISTRICT

Operational Summary

Description:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and depart-

ments, establishes policy, determines annual budget allocations, approves contracts for public improvement projects and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The Fourth Supervisorial District represents the citizens of Anaheim, Buena Park, Fullerton, La Habra, Placentia, and the unincorporated area of West Anaheim.

At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	637,414
Total Recommended FY 2003-2004 Budget:	734,787
Percent of County General Fund:	0.03%
Total Employees:	7.00

Strategic Goals:

- Provide leadership, formulate new ideas and build consensus on programs and projects benefiting the Fourth District and all of Orange County. Be the personal conduit between Anaheim, Fullerton, Buena Park, Placentia and La Habra constituents with Orange County government.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Facilitated proper re-use of El Toro, compatible with adjacent communities.
- Successfully defended legality of Measure V and replacement election of Third District Supervisor.
- Chose interim CEO and process for long-term appointment.
- Carefully scrutinized transportation projects, including re-examination of 57 freeway extension and practicality of center-line.
- Explored and promoted ideas for fire service consolidation among Fourth District cities.
- Accelerate annexation process of County islands in the Fourth District.
- Advocate of full return of property taxes from long-term property tax exemption County-funded housing projects.
- Developed and promoted FRESH Plan (Fiscal Reform: Equity, Stability, Harmony) to secure stable funding sources for local government and end inequities that have long burdened Orange County

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted for Fourth District, one is occupied by the Supervisor.

Budget Summary

Changes Included in the Recommended Base Budget:

The variance between the FY 02/03 year-end estimate and the FY 03/04 budget is due to the holding of one vacant position as a cost-savings measure. The position is budgeted and will be filled in FY 03/04.

Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Positions	-	7	7	7	0	0.00
Total Revenues	0	0	120	0	(120)	-100.00
Total Requirements	599,603	679,079	639,180	734,787	95,607	14.96
Net County Cost	599,603	679,079	639,060	734,787	95,727	14.98

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 4th District in the Appendix on page 574.

Budget Units Under Agency Control

No.	Agency Name	Board Of Supervisors 4th Dist	Total
009	Board Of Supervisors -4th District	734,787	734,787
	Total	734,787	734,787